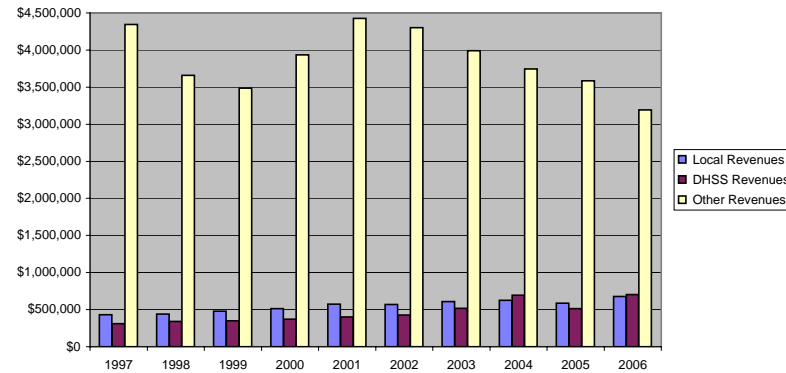


## Butler County Health Department

COUNTY Fiscal Year	Revenue Source	Butler 2006	Percent of Agency's Total	Population 40,001 - 80,000 Average Percentage	Statewide 2006 Average Percentage
<b>Beginning Balance</b>		\$3,612,140			
<b>Local Revenues</b>					
Taxes		\$426,814	9.34%	30.95%	41.50%
Interest		\$145,591	3.19%	1.88%	1.26%
Vital Records		\$88,497	1.94%	4.65%	4.32%
Donations		\$10	0.00%	0.57%	0.45%
Fees		\$8,946	0.20%	2.45%	3.77%
Other		\$5,485	0.12%	6.34%	4.15%
<b>Total Local Revenues</b>		\$675,343	14.78%	46.83%	55.43%
<b>DHSS Revenues</b>					
Core Public Health	State	\$73,982	1.62%	4.40%	4.02%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal	\$83,560	1.83%	0.85%	0.27%
MCH	Federal	\$31,809	0.70%	1.88%	1.73%
School Health	State		0.00%	0.30%	0.24%
WIC Administration	Federal	\$191,693	4.19%	9.38%	4.80%
Child Care Inspections	Federal		0.00%	0.18%	0.17%
Child Care Nurse Consultant	Federal	\$9,814	0.21%	0.15%	0.14%
AIDS Funding	Federal	\$57,901	1.27%	1.18%	2.48%
CERT	Federal	\$51,841	1.13%	4.22%	3.11%
BCCCP/Show Me Healthy Women	Federal	\$51,828	1.13%	0.96%	0.47%
Chronic Disease Prevention	Federal	\$33,848	0.74%	0.27%	0.24%
Worksite Inventory	Federal	\$32,975	0.72%	0.23%	0.10%
Other DHSS	State	\$64,337	1.41%	0.37%	0.46%
Other DHSS	Federal	\$18,488	0.40%	1.30%	2.58%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$563,758	12.34%	20.60%	16.08%
<b>Total DHSS State</b>		\$138,319	3.03%	5.07%	4.72%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$702,076	15.36%	25.67%	20.80%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$37,883	0.83%	4.13%	2.29%
Medicare - (Non-Home Health)		\$806	0.02%	0.80%	0.79%
Family Planning Title X		\$32,000	0.70%	0.32%	0.26%
Other MO Departments (DOC, DESE, etc.)		\$190	0.00%	0.02%	3.75%
Insurance Billing			0.00%	0.29%	0.11%
Other Public Health Revenue					
Total (attach detail)		\$144,622	3.16%	4.40%	7.04%
Home Health (all pymt. sources)			0.00%	4.95%	4.45%
Home Maker (all pymt. sources)		\$2,949,518	64.54%	9.97%	2.88%
Other Non-Public Health Revenue					
Total (attach detail)		\$27,417	0.60%	2.65%	2.20%
<b>Total Other Revenue</b>		\$3,192,436	69.86%	27.50%	23.77%
<b>Total Revenue All Sources</b>		\$4,569,856	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$2,884,095	63.36%	56.20%	48.80%
Fringe Benefits		\$836,012	18.37%	14.71%	14.11%
Supplies/Equipment		\$322,678	7.09%	7.66%	8.81%
Contracted Services		\$113,700	2.50%	7.28%	13.57%
Travel		\$57,365	1.26%	1.56%	1.43%
Utilities/Rent		\$76,477	1.68%	2.23%	1.88%
Election Costs			0.00%	0.18%	0.05%
Capital Expenditures			0.00%	2.06%	1.25%
Other		\$261,477	5.74%	8.14%	10.10%
<b>Total Expenditures</b>		\$4,551,803	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>		\$134,981			
<b>Ending Balance</b>		\$3,765,175			
Population		41,338			
Per Capita Public Health Revenue		\$38.53			
Tax Rate		\$0.09			

**Butler County Revenue Comparison 1997 - 2006**



**Butler - 2006 DHSS Revenue**

